

# **Town of Hopkinton Select Board & Budget Committee 2016 Proposed Budget & Warrant Articles**



## **Hopkinton Select Board:**

**Jim O'Brien, Chair  
Ken Traum, Vice Chair  
Sara Persechino  
Sue B. Strickford  
Steve Lux, Jr.**

## **Hopkinton Budget Committee:**

**Janet Krzyzaniak, Chair  
Dick Horner, Vice Chair  
Richard Houston  
Deborah Norris  
Amy Bogart  
Virginia Haines  
Ken Traum, For the Select Board  
Bill Chapin Jr., For the School Board  
Donald Houston, For the Contoocook Village Precinct  
Diana Wieland, For the Hopkinton Village Precinct**



## **Town of Hopkinton, NH**

**Office of the Select Board**

**330 Main Street, Hopkinton, NH 03229-2627**

**Tel: (603) 746-1005 E-mail: [selectmen@hopkinton-nh.gov](mailto:selectmen@hopkinton-nh.gov)**

**Fax: (603) 746-2952 Web: [hopkinton-nh.gov](http://hopkinton-nh.gov)**

## **Important Upcoming Dates**

### **Saturday, March 5, 2016**

**Hopkinton School District Annual Meeting**

9:00 a.m.

Hopkinton Middle/High School

### **Tuesday, March 8, 2016**

**Voting Day – elect officials/zoning amendments**

7:00 a.m. -7:00 p.m.

Hopkinton Middle/High School

### **Saturday, March 12, 2016**

**Hopkinton Town Meeting**

9:00 a.m.

Hopkinton Middle/High School

**Hopkinton Budget Committee**  
**Public Hearing on All Town Budgets**  
**Town and School**  
**Hopkinton and Contoocook Village Precincts**  
Wednesday, February 3, 2016  
Hopkinton Middle/High School Auditorium  
6:30 p.m.

1. Welcome Introduction of Process – Janet Krzyzaniak
2. Presentation of Town Operating Budget – Ken Traum
  - Road Bond Presentation – Jim O’Brien
  - Track/Field Bond Presentation – Scott Zipke
  - Questions from members of the audience
3. Presentation of School Budget - Bill Chapin
  - Questions from members of the audience
4. Presentation of Contoocook Village Precinct Budget – Don Houston
  - Questions from members of the audience
5. Presentation of Hopkinton Village Precinct Budget – Diana Wieland
  - Questions from members of the audience
6. Additional Public Comments on All Budgets
7. Adjournment of Public Hearing

After the adjournment of the Public Hearing the Budget Committee will meet. The Public is welcome to attend, but public comment will not be taken.

1. Deliberation by Budget Committee and signing of forms if no changes
2. Approval of Budget Committee Meeting Minutes of January 27, 2016
3. Adjournment

## Proposed Budget for 2016

Town of Hopkinton, Town Presentation			Budget Committee & Select Board Proposed Budget 2016	\$ Change 2015 vs 2016 Budget	% Change 2015 vs 2016 Budget
<i>Account</i>	Approved Budget 2015	Actual Expense 2015			
Executive	\$208,156	\$211,749	\$211,909	\$3,753	1.80%
IT Services	\$41,016	\$58,782	\$41,000	(\$16)	-0.04%
Town Clerk/Tax Collector	\$207,701	\$199,624	\$214,712	\$7,011	3.38%
Financial Administration	\$112,047	\$109,169	\$112,440	\$393	0.35%
Assessing	\$78,241	\$67,123	\$70,200	(\$8,041)	-10.28%
Legal	\$25,000	\$22,792	\$25,000	\$0	0.00%
Personnel Administration	\$601,270	\$554,914	\$671,152	\$69,882	11.62%
Planning and Zoning	\$105,024	\$102,519	\$106,680	\$1,656	1.58%
Cemeteries	\$16,372	\$16,475	\$16,397	\$25	0.15%
Property/Liability Insurance	\$74,830	\$74,830	\$73,364	(\$1,466)	-1.96%
Police	\$700,941	\$619,706	\$661,876	(\$39,065)	-5.57%
Ambulance	\$573,659	\$604,570	\$600,652	\$26,993	4.71%
Fire	\$250,217	\$284,994	\$261,061	\$10,844	4.33%
Emergency Management	\$1	\$0	\$1	\$0	0.00%
Highway Administration	\$538,771	\$505,608	\$529,978	(\$8,793)	-1.63%
Highway & Streets	\$690,000	\$682,824	\$743,500	\$53,500	7.75%
Street Lighting	\$2,340	\$2,177	\$2,340	\$0	0.00%
Transfer Station	\$539,534	\$542,578	\$539,741	\$207	0.04%
Solid Waste-Landfill	\$43,300	\$39,138	\$31,800	(\$11,500)	-26.56%
Solid Waste-Community Well	\$15,240	\$14,685	\$13,071	(\$2,169)	-14.23%
Animal Control	\$7,084	\$6,110	\$7,084	\$0	0.00%
Community Health	\$14,327	\$14,327	\$14,675	\$348	2.43%
Human Services Administration	\$59,553	\$57,590	\$59,691	\$138	0.23%
Welfare Vendors	\$55,000	\$45,171	\$50,000	(\$5,000)	-9.09%
Recreation	\$100,765	\$99,540	\$106,995	\$6,230	6.18%
Buildings & Grounds	\$217,931	\$216,893	\$218,456	\$525	0.24%
Library	\$280,746	\$280,422	\$276,467	(\$4,279)	-1.52%
Patriotic Purposes	\$3,250	\$3,100	\$3,250	\$0	0.00%
Conservation Committee	\$1	\$0	\$1	\$0	0.00%
Economic Development	\$500	\$500	\$500	\$0	0.00%
Principal on Bonds/Notes	\$339,950	\$366,493	\$505,920	\$165,970	48.82%
Interest on Bonds/Notes	\$122,123	\$120,602	\$145,989	\$23,866	19.54%
TAN	\$2,000	\$0	\$2,000	\$0	0.00%
OPERATING BUDGET TOTAL	\$6,042,221	\$5,925,005	\$6,317,902	\$291,012	4.82%
Sewer Disposal	\$95,990	\$92,937	\$98,689	\$2,699	2.81%
<b>TOTAL</b>	<b>\$6,138,211</b>	<b>\$6,017,942</b>	<b>\$6,416,591</b>	<b>\$278,380</b>	<b>4.54%</b>

<i>Bond Warrant Article</i>					
Road Rehabilitation Bond	\$0	\$0	\$2,200,000	\$2,200,000	100.00%
Track/Field Bond	\$0	\$0	\$3,426,225	\$3,426,225	100.00%
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,626,225</b>	<b>\$5,626,225</b>	<b>100.00%</b>

## Proposed Budget for 2016

Town of Hopkinton, Town Presentation			Budget Committee & Select Board Proposed Budget 2016	\$ Change 2015 vs 2016 Budget	% Change 2015 vs 2016 Budget
Account	Approved Budget 2015	Actual Expense 2015			
<b>Individual Warrant Articles</b>					
Establishment of Road/Bridge/Culvert CRF	\$0	\$0	\$250,000	\$250,000	100.00%
East Penacook Road Bridge	\$225,000	\$136,668	\$0	(\$225,000)	100.00%
Subtotal	\$225,000	\$136,668	\$250,000	\$25,000	11.11%
<b>Existing Capital Reserve Funds</b>					
Ambulance	\$70,000	\$70,000	\$70,000	\$0	0.00%
Dam Maintenance	\$10,000	\$10,000	\$10,000	\$0	0.00%
Replacement Fire Vehicles	\$50,000	\$50,000	\$0	(\$50,000)	-100.00%
Highway Replacement Vehicles	\$165,000	\$165,000	\$155,000	(\$10,000)	-6.06%
Transfer Station	\$35,000	\$35,000	\$35,000	\$0	0.00%
Police Cruisers & Accessory Equip.	\$30,000	\$30,000	\$30,000	\$0	0.00%
Police Radio Equipment	\$2,000	\$2,000	\$2,000	\$0	0.00%
Library Replacement Bldg System	\$15,000	\$15,000	\$10,000	(\$5,000)	-33.33%
Sewer Equipment CRF	\$15,000	\$15,000	\$12,000	(\$3,000)	100.00%
Revaluation CRF	\$9,000	\$9,000	\$0	(\$9,000)	100.00%
Town Hall Renovations	\$20,000	\$20,000	\$5,000	(\$15,000)	-75.00%
Subtotal	\$421,000	\$421,000	\$329,000	(\$92,000)	-21.85%
<b>Expendable Trust Funds</b>					
Hopkinton Library Technology	\$5,000	\$5,000	\$5,000	\$0	0.00%
Library Building and Grounds	\$5,000	\$5,000	\$5,000	\$0	0.00%
Town Facilities	\$15,000	\$15,000	\$15,000		0.00%
Recreation Facilities	\$2,000	\$2,000	\$7,500	\$5,500	100.00%
Subtotal	\$27,000	\$27,000	\$32,500	\$5,500	20.37%
Total Town Expenses	\$6,811,211	\$6,602,610	\$12,654,316	\$5,843,105	85.79%
<b>TOTAL TOWN BUDGET SUMMARY</b>					
Operating Budget	\$6,138,211	\$6,017,942	\$6,416,591	\$278,380	4.54%
Bond Warrant Articles	\$0	\$0	\$5,626,225	\$5,626,225	100.00%
Individual Warrant Articles	\$225,000	\$136,668	\$250,000	\$25,000	11.11%
Capital Reserves & Expendable Trusts	\$448,000	\$448,000	\$361,500	(\$86,500)	-19.31%
Total Town Appropriations	\$6,811,211	\$6,602,610	\$12,654,316	\$5,843,105	85.79%
Other Tax Rate Impacts	\$330,000	\$330,000	\$265,000	(\$65,000)	-19.70%
Revenue Estimates	\$2,922,447	\$3,142,038	\$2,961,106	\$38,659	1.32%
Bond Proceeds	\$0	\$0	\$5,626,225	\$5,626,225	100.00%
EXPENSE MINUS REVENUE	\$4,218,764	\$3,790,572	\$4,331,985	\$113,221	2.68%
Tax Rate Actual/Estimate	\$ 6.92		\$ 7.10	\$0.18	2.68%
Full Time Personnel	37		37		